

Kansas Health Policy Authority

**FY 2008 Expenditure Report through:
July 2007**

Program	Month of July		Fiscal Year to Date		Yr to Yr Variance	Actual FY06	Actual FY07	Budget FY08 ⁽¹⁾	% of Budget
	FY07	FY08	FY07	FY08					
Assistance									
Title XIX - Medicaid	99,945,844	87,629,260	99,945,844	87,629,260	-14.1%	1,150,213,999	1,163,157,271	1,218,000,000	7.2%
Title XXI - SCHIP	4,754,794	4,772,657	4,754,794	4,772,657	0.4%	57,215,235	59,757,069	69,302,363	6.9%
MIG & DMIE - (Ticket to Work)	70,917	4,858	70,917	4,858	-1359.8%	1,865,264	2,106,943	982,971	0.5%
Generic Drug Program	0	0	0	0	0.0%	10,597	12,060	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%	0	0	0	0.0%
Subtotal	104,771,555	92,406,775	104,771,555	92,406,775	-13.4%	1,209,305,095	1,225,033,343	1,288,685,334	7.2%
Administration									
Salaries	633,197	742,750	633,197	742,750	14.7%	6,318,016	8,952,337	14,498,043 ⁽²⁾	5.1%
Other Operating Expenditures	4,592	45,088	4,592	45,088	89.8%	445,026	1,918,878	4,990,561 ⁽³⁾	0.9%
Contracts	148,686	30,755	148,686	30,755	-383.5%	36,202,613	48,764,311	50,968,517	0.1%
Subtotal	786,475	818,593	786,475	818,593	3.9%	42,965,655	59,635,526	70,457,121	1.2%
Budget Total	105,558,030	93,225,368	105,558,030	93,225,368	-13.2%	1,252,270,750	1,284,668,869	1,359,142,455	6.9%
Funding									
State Gen funds	38,278,649	34,537,960	38,278,649	34,537,960	-10.8%	398,461,750	478,464,198	486,935,753	7.1%
Fee funds	-6,644	3,803,428	-6,644	3,801,056	100.2%	68,725,455	42,946,606	38,500,000	9.9%
Provider Assessment fee fund	0	0	0	0	0.0%	41,426,936	37,170,860	37,390,236	0.0%
Title XIX	63,496,772	51,298,265	63,496,772	51,298,265	-23.8%	689,278,140	668,511,969	729,619,755	7.0%
Title XXI	3,454,634	3,463,927	3,454,634	3,463,927	0.3%	43,900,128	46,718,034	54,753,408	6.3%
Generic Drug Program	0	0	0	0	0.0%	10,597	12,060	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%	0	0	0	0.0%
Children's Initiatives	28,125	0	28,125	0	0.0%	4,584,375	5,500,000	5,500,000	0.0%
Other	306,494	121,789	306,494	124,161	-146.9%	5,883,369	5,345,143	6,043,303	2.1%
Subtotal	105,558,030	93,225,369	105,558,030	93,225,368	-13.2%	1,252,270,750	1,284,668,870	1,359,142,455	6.9%
Budget Total	105,558,030	93,225,368	105,558,030	93,225,368	-13.2%	1,252,270,750	1,284,668,869	1,359,142,455	6.9%
Title XIX Transfers to									
SRS	23,203,394	29,703,428	23,203,394	29,703,428	21.9%	330,662,541	433,341,076	433,341,077	6.9%
KDOA	21,607,857	19,526,298	21,607,857	19,526,298	-10.7%	219,838,455	257,064,413	257,064,413	7.6%
KDHE	0	0	0	0	0.0%	137,692	522,408	522,408	0.0%
JJA	862,518	718,482	862,518	718,482	-20.0%	9,187,818	9,318,094	9,318,094	7.7%
Subtotal:	45,673,769	49,948,208	45,673,769	49,948,208	8.6%	559,826,506	700,245,991	700,245,992	7.1%
State Emp. Health Benefits									
Salaries	117,576	134,074	117,576	134,074	12.3%	2,042,433	1,662,119	1,441,379 ⁽⁴⁾	9.3%
Other Operating Expenditures	338	1,548	338	1,548	78.2%	207,041	1,192,276	1,053,808	0.1%
Health Plan Costs to the Agency	949,584	952,939	949,584	952,939	0.4%	11,128,839	12,781,081	12,000,000	7.9%
Contracts	6,177	99,885	6,177	99,885	93.8%	1,393,057	2,317,382	2,719,652	3.7%
Worker's Comp Claims	1,696,731	968,184	1,696,731	968,184	-75.2%	15,039,235	18,658,362	22,154,605	4.4%
Self-Funded Claims Payment	24,867,378	11,483,654	24,867,378	11,483,654	-116.5%	266,195,226	332,269,889	347,738,506	3.3%
Off-Budget Total	73,311,553	63,588,492	73,311,553	63,588,492	-15.3%	855,832,337	1,069,127,100	1,087,353,942	5.8%
Total FTE filled			220.0						
Total Contract employees			33						

Expenditures are from the State Accounting and Reporting System

- (1) Budget FY 2008 is the Legislative approved budget as reported by the Governor's Division of the Budget
- (2) Includes funding for 31 additional positions added by 2007 Legislature
- (3) Other operating expenditures are increasing due to increased leased space, computer purchases, office equipment, and professional services not included in contractual services
- (4) The percentage of budget for State Employees salaries will be more aligned when the revised FY 2008 budget amount is updated.